



Fayette County GA

FY2017 Budget

July 1, 2016 to June 30, 2017

Adopted: June 30, 2016

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Budget Principles

- Revenues are conservatively projected based on an objective, analytical process of detailed trending.
- One-time revenues are not used to fund current expenditures thus avoiding pursuing short-term benefits at the risk of creating future funding issues.
- Only current revenues are used to pay current expenditures so there is not a “built-in increase” for ongoing expenditures.
- There is a budgetary link between capital and operating budgets to identify and determine if ongoing expenses can be funded through the operating budget before the project is placed into service.

Planning Assumptions

- No Deficit Budgeting (no use of unassigned fund balance)
- Continued Commitment to Outstanding Customer Service
- No Property Tax Increase while maintaining Superior Service Delivery
- Funding of 1st Year of Rolling Five-Year Capital Improvement Program
- Maintain Employee Benefits strengthening Medical Reserves
 - Medical/Dental/Vision Health Insurance / Funding Stop Loss, Large Claims
 - Defined Contribution matched up to 2.5%
 - Define Benefit funded at 1.3% vs the 0.1% recommended
- Continue Internship Program (High School & College)

FY2017 Budget Calendar

2016 DATE		RESPONSIBLE PARTY	BUDGET ACTIVITY TO OCCUR
March 7, 2016	Mon	Finance/Departments Outside Agencies	Provide county Departments/Outside Agencies budget forms, budget calendar, budget entry instructions.
March 21, 2016	Mon	Finance	Open budget projection to allow next year budget entry.
March 22, 2016	Tue	Finance	Next Year Budget Entry Training - New personnel.
March 25, 2016	Fri	Outside Agencies Finance	Budget submissions due from Outside Agencies.
April 1, 2016	Fri	Departments Finance	Budget submissions due from County Departments.
April 1, 2016	Fri	Human Resources Finance	Human Resources - Post Salary/Benefits projection to budget projection.
April 15, 2016	Fri	Finance County Administrator	Submit budget requests to the County Administrator.
April 22, 2016	Fri	All	Board of Commissioners Retreat
April 25- April 28, 2016	Mon- Thu	Departments Administrator/Finance	Budget workshops AS NECESSARY between Departments, County Administrator, and Finance.
23 May 11, 2016	Mon Wed	Finance Local Newspaper	Provide to the newspaper the announcement of the FY 2017 proposed budget and public hearings on the proposed budget.
23 May 12, 2016	Mon Thu	Administrator/ Finance Commissioners	Provide the FY 2017 proposed budget binders and presentation of the FY 2017 proposed budget to the Board of Commissioners.
25 May 13-14, 2016	Wed Fri-Sat	Local newspaper	Publish announcement of the FY 2017 proposed budget and public hearings on the proposed budget - Fayette County News/Today in Peachtree City.
May 26, 2016	Thu	Administrator/ Finance Commissioners	Presentation of the FY 2017 proposed budget to the Board of Commissioners.
June 7, 2016 May 26, 2016	Tue Thur	Commissioners Staff	Hold first Public Hearing on the FY 2017 budget.
June 30, 2016 June 7, 2016	Thu Tue	Commissioners Staff	Special called meeting - Hold second Public Hearing on the FY 2017 budget (Adopt the FY 2017 Budget).

FY2017 Budget Approved / Fund Balance Projections

FY 2017 BUDGET	<u>Estimated Fund Balance @ 6/30/2016</u>	<u>Total Revenue And Other Sources</u>	<u>Total Exp. And Other Uses</u>	<u>Impact to Fund Balance</u>	<u>Projected Fund Balance @ 6/30/2017</u>
General Fund - Operating	22,648,875	49,218,450	49,107,628	110,822	22,759,697
General Fund Assigned CIP	6,120,413	-	2,534,196	(2,534,196)	3,586,217
	28,769,288	49,218,450	51,641,824	(2,423,374)	26,345,914
Griffin Judicial Circuit	-	1,042,081	1,042,081	-	-
Law Library	19,164	52,000	52,000	-	19,164
State Court - DUI Court	5,500	65,917	48,797	17,120	22,620
Emergency Phone 911 - Operating & CIP	1,920,392	3,414,800	2,936,504	478,296	2,398,688
Jail Surcharge	1,890	358,057	358,057	-	1,890
Juvenile Supervision	132,144	10,500	20,869	(10,369)	121,775
Victims Assistance	42,636	144,554	144,554	-	42,636
Drug Abuse and Treatment	549,420	471,821	350,116	121,705	671,125
Grants		-	-	-	
Fire Services - Operating & CIP	3,486,615	10,005,600	8,879,540	1,126,060	4,612,675
Street Lights	381,336	381,500	332,044	49,456	430,792
EMS - Operating & CIP	1,823,427	3,307,550	3,228,828	78,722	1,902,149
Total Special Revenue Funds	8,362,524	18,212,299	16,351,309	1,860,990	10,223,514
Total Governmental	37,131,812	68,472,830	69,035,214	(562,384)	36,569,428
Water System - Operating & CIP	80,163,951	17,062,075	17,062,075	-	80,163,951
Stormwater Mgmt. - Operating & CIP	1,868,002	891,266	891,266	-	1,868,002
Solid Waste & Recycling	799,033	65,150	174,828	(109,678)	689,355
Total Enterprise Funds	82,830,986	18,018,491	18,128,169	(109,678)	82,721,308
Capital/CIP Projects	-	3,976,990	3,976,990	-	-
Recreation Project Contingency	689,337	-	324,000	(324,000)	365,337
Vehicles/Equipment	7,357,912	970,000	2,417,553	(1,447,553)	5,910,359
					-
TOTAL BUDGET	128,010,047	91,438,311	93,881,926	(2,443,615)	125,566,432

FY2017 Budget – Revenue / Other Sources

FUND	FUND NAME	ORG	OBJ	PROJECT	DESCRIPTION	APPROVED
100	GENERAL FUND	10000001	311110		TAXES - CURRENT - REAL PROP	22,174,000
100	GENERAL FUND	10000001	311310		TAXES - PERSN - PERSONAL	1,560,000
100	GENERAL FUND	10000001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	31,000
100	GENERAL FUND	10000001	311320		TAXES - PERSN - AUTO	2,018,000
100	GENERAL FUND	10000001	311325		TAVT TITLE TAX - 2013 GA LAW	1,750,000
100	GENERAL FUND	10000001	311330		TAXES - PERSN - MOBILE HOME	15,000
100	GENERAL FUND	10000001	311340		RECORDING INTANGIBLES	450,000
100	GENERAL FUND	10000001	311345		HEAVY DUTY EQUIPMENT	1,000
100	GENERAL FUND	10000001	311350		TAXES - PERSNL - RAILROAD	5,500
100	GENERAL FUND	10000001	311600		PROPERTY TRANSFER TAX	150,000
100	GENERAL FUND	10000001	311750		FRANCHISE TAX - CABLE TV	700,000
100	GENERAL FUND	10000001	313100		GENERAL SALES & USE TAXES	11,295,000
100	GENERAL FUND	10000001	314200		BEVERAGE TAX - EXCISE	150,000
100	GENERAL FUND	10000001	316100		OCCUPATIONAL TAX	235,000
100	GENERAL FUND	10000001	319110		PENALTIES/REAL PROPERTY	350,000
100	GENERAL FUND	10000001	319111		INTEREST/REAL PROPERTY	76,000
100	GENERAL FUND	10000001	319120		PENALTIES/PERSONAL PROP	133,000
100	GENERAL FUND	10000001	319121		INTEREST/PERSONAL PROPERTY	7,000
100	GENERAL FUND	10000001	319130		RETURN PENALTIES	1,000
100	GENERAL FUND	10000001	319500		FIFAS & FEES	15,000
100	GENERAL FUND	10000001	319951		RECORDING INTEREST	4,000
100	GENERAL FUND	10000001	319952		RECORDING PENALTIES	9,000
100	GENERAL FUND	10000001	321000		REGULATED OCCUPATIONS FEE	10,000
100	GENERAL FUND	10000001	321100		ALCOHOLIC BEVERAGES LICENSES	38,800
100	GENERAL FUND	10000001	322995		GOLF CART PERMITS	1,500
100	GENERAL FUND	10000001	334219		GRANTS	80,000
100	GENERAL FUND	10000001	334250		EMISSION TESTING REBATE	70,000
100	GENERAL FUND	10000001	361000		INTEREST INCOME	300,000
100	GENERAL FUND	10000001	381002		BUILDING RENTAL	6,100
100	GENERAL FUND	10000001	382000		TELEPHONE COMMISSIONS	60,000
100	GENERAL FUND	10000001	383000		INSURANCE REIMBURSEMENTS	17,000
100	GENERAL FUND	10000001	389002		OTHER/MISCELLANEOUS INCOME	55,335
100	GENERAL FUND	10000001	389005		PURCHASE CARD REBATES	3,900
100	GENERAL FUND	10000001	389216		SW ELECTRIC CHARGER - VEHICLES	100

FY2017 Budget – Revenue / Other Sources

FUND	FUND NAME	ORG	OBJ	PROJECT	DESCRIPTION	APPROVED
100	GENERAL FUND	10000001	392100		SALE OF GENERAL FIXED ASSETS	15,000
100	GENERAL FUND	10010002	334111		BOE School Resource Officer	162,142
100	GENERAL FUND	10010002	341325		FIRE IMPACT ADMIN FEE 3%	4,500
100	GENERAL FUND	10010002	341601		POSTAGE FEES	22,500
100	GENERAL FUND	10010002	341701		INDIRECT COST -OVERHEAD GF	1,239,529
100	GENERAL FUND	10010002	341910		ELECTION SALES	1,000
100	GENERAL FUND	10010002	341940		COMMISSIONS ON TAX COLLECTIONS	355,000
100	GENERAL FUND	10010002	341945		REINSTATEMENT FEE-AUTO INSUR.	12,500
100	GENERAL FUND	10010003	334211		EMA REIMBURSEMENTS	32,697
100	GENERAL FUND	10010003	334219		GRANTS- ACCG INTERN	1,087
100	GENERAL FUND	10020002	341120		STATE COURT CIVIL FEES	80,000
100	GENERAL FUND	10020002	341150		PROBATE COURT FEES	450,000
100	GENERAL FUND	10020002	341190		PRE-TRIAL INTERVENT PRGM FEE	25,000
100	GENERAL FUND	10020002	341191		PUB DEF APPLICATION FEES	500
100	GENERAL FUND	10020002	341201		LEGAL RECORDING FEES	400,000
100	GENERAL FUND	10020002	351110		SUPERIOR COURT FINES	205,000
100	GENERAL FUND	10020002	351120		STATE COURT FINES CRIMINAL	950,000
100	GENERAL FUND	10020002	351130		MAGISTRATE COURT FINES	230,000
100	GENERAL FUND	10020002	351160		JUVENILE COURT FINES	50,000
100	GENERAL FUND	10020002	381005		VIDEO RENTAL - SOLICITOR	1,500
100	GENERAL FUND	10020003	334219		GRANTS	195,790
100	GENERAL FUND	10020003	334219	INTRN	GRANTS	1,087
100	GENERAL FUND	10030002	342100		SHERIFF'S FEES	165,000
100	GENERAL FUND	10030002	346110		ANIMAL CONTROL & SHELTER FEES	13,000
100	GENERAL FUND	10030003	371002		DONATIONS/ANIMAL SHELTER	10,000
100	GENERAL FUND	10040002	322990		UTILITY PERMITS	2,200
100	GENERAL FUND	10040002	341703		LABOR CHARGES - VEHICLE MAINT	4,500
100	GENERAL FUND	10040004	331150		FEDERAL INDIRECT REIMB	705,600
100	GENERAL FUND	10040004	334311	LMIG5	ROADS & BRIDGES GRANTS	289,891
100	GENERAL FUND	10040004	334311	LMIG7	ROADS & BRIDGES GRANTS	582,692
100	GENERAL FUND	10050003	334219		GRANTS	47,000
100	GENERAL FUND	10060002	347100		LIBRARY FEES	12,000
100	GENERAL FUND	10060002	347500		RECREATION PROGRAM FEES	187,000
100	GENERAL FUND	10060002	351500		LIBRARY FINES	39,000

FY2017 Budget – Revenue / Other Sources

FUND	FUND NAME	ORG	OBJ	PROJECT	DESCRIPTION	APPROVED
100	GENERAL FUND	10070002	323100		BUILDING PERMITS	930,000
100	GENERAL FUND	10070002	341323		ZONING & PLANNING FEES	10,000
100	GENERAL FUND	10070002	341324		DISTURBED ACRE FEES	4,000
100	GENERAL FUND	10070002	341390		COUNTY DIGITAL MAP FEES (G-15)	2,000
100	GENERAL FUND	10070002	341395		VACANT PROPERTY FEE	6,500
100	GENERAL FUND	10070002	342907		CODE ENFORCEMENT SERVICES	1,000
GENERAL FUND TOTAL						49,218,450
101	GRIFFIN JUDICIAL CIRCUIT	10120002	341501		BOOKKEEPING/DATA PROCESSING	2,500
101	GRIFFIN JUDICIAL CIRCUIT	10120002	341705		CHARGES FOR SERVICES-GRF CIRCT	669,164
101	GRIFFIN JUDICIAL CIRCUIT	10120002	390100		TRANSFER FROM GENERAL FUND	370,417
GRIFFIN JUDICIAL CIRCUIT TOTAL						1,042,081
205	LAW LIBRARY	20520002	341110		SUPERIOR COURT FEES	52,000
LAW LIBRARY TOTAL						52,000
214	STATE DUI COURT	21420002	351196		50% of DATE 50% SURCHARGE	22,000
214	STATE DUI COURT	21420003	334219		GRANTS	43,917
STATE DUI COURT TOTAL						65,917
215	EMERGENCY PHONE 911	21500001	311110		TAXES - CURRENT - REAL PROP	950,000
215	EMERGENCY PHONE 911	21500001	311310		TAXES - PERSN - PERSONAL	63,000
215	EMERGENCY PHONE 911	21500001	311320		TAXES - PERSN - AUTO	25,000
215	EMERGENCY PHONE 911	21500001	311330		TAXES - PERSN - MOBILE HOME	600
215	EMERGENCY PHONE 911	21500001	311340		RECORDING INTANGIBLES	17,500
215	EMERGENCY PHONE 911	21500001	311600		PROPERTY TRANSFER TAX	6,500
215	EMERGENCY PHONE 911	21500001	319111		INTEREST/REAL PROPERTY	2,200
215	EMERGENCY PHONE 911	21530002	342510		TELEPHONE SURCHARGE	250,000
215	EMERGENCY PHONE 911	21530002	342520		WIRELESS SURCHARGE	1,900,000
215	EMERGENCY PHONE 911	21530002	342525		PREPAID WIRELESS 911 CHARGES	200,000
EMERGENCY PHONE 911 TOTAL						3,414,800
216	JAIL SURCHARGE	21630002	337021		JAIL SURCHARGE FAYETTEVILLE	77,000
216	JAIL SURCHARGE	21630002	337022		JAIL SURCHARGE PTC	94,000
216	JAIL SURCHARGE	21630002	337023		JAIL SURCHARGE TYRONE	26,000
216	JAIL SURCHARGE	21630002	351180		JAIL SURCHARGE FUND FINES	161,057

FY2017 Budget – Revenue / Other Sources

FUND	FUND NAME	ORG	OBJ	PROJECT	DESCRIPTION	APPROVED
	JAIL SURCHARGE TOTAL					358,057
217	JUVENILE SUPERVISION SURCHARGE	21720002	351161		SUPPLEMENTAL JUVENILE FINES	10,500
	JUVENILE SUPERVISION SURCHARGE TOTAL					10,500
218	VICTIMS ASST SURCHARGE	21850002	337011		VICTIMS ASST - FAYETTEVILLE	35,000
218	VICTIMS ASST SURCHARGE	21850002	337012		VICTIMS ASST - PTC	44,000
218	VICTIMS ASST SURCHARGE	21850002	337013		VICTIMS ASST - TYRONE	13,000
218	VICTIMS ASST SURCHARGE	21850002	351190		VICTIMS ASSISTANCE FINES	51,804
218	VICTIMS ASST SURCHARGE	21850002	351194		VICTIMS RESTITUTION	750
	VICTIMS ASST SURCHARGE TOTAL					144,554
219	DRUG ABUSE & TREAT	21950002	346510	FC-SP	SUBSTANCE ABUSE TREATMENT FEES	26,000
219	DRUG ABUSE & TREAT	21950002	346510	SP-SP	SUBSTANCE ABUSE TREATMENT FEES	22,000
219	DRUG ABUSE & TREAT	21950002	351196	FAY-M	D.A.T.E. 50% ADDED SURCHARGE	16,000
219	DRUG ABUSE & TREAT	21950002	351196	FC-JV	D.A.T.E. 50% ADDED SURCHARGE	3,500
219	DRUG ABUSE & TREAT	21950002	351196	FC-SP	DATE 50% ADDED SURCHARGE	32,000
219	DRUG ABUSE & TREAT	21950002	351196	FC-ST	D.A.T.E. 50% ADDED SURCHARGE	22,500
219	DRUG ABUSE & TREAT	21950002	351196	PTC-M	DATE 50% ADDED SURCHARGE	24,000
219	DRUG ABUSE & TREAT	21950002	351196	SP-SP	DATE 50% ADDED SURCHARGE	22,000
219	DRUG ABUSE & TREAT	21950002	351196	TYR-M	D.A.T.E. 50% ADDED SURCHARGE	10,000
219	DRUG ABUSE & TREAT	21950003	334219		GRANTS	293,821
	DRUG ABUSE & TREAT TOTAL					471,821
270	FIRE SERVICES	27000001	311110		TAXES - CURRENT - REAL PROP	6,540,000
270	FIRE SERVICES	27000001	311310		TAXES - PERSN - PERSONAL	175,000
270	FIRE SERVICES	27000001	311320		TAXES - PERSN - AUTO	209,000
270	FIRE SERVICES	27000001	311330		TAXES - PERSN - MOBILE HOME	9,000
270	FIRE SERVICES	27000001	311340		RECORDING INTANGIBLES	80,000
270	FIRE SERVICES	27000001	311600		PROPERTY TRANSFER TAX	30,000
270	FIRE SERVICES	27000001	316200		INSURANCE PREMIUM TAX	2,645,000
270	FIRE SERVICES	27000001	319111		INTEREST/REAL PROPERTY	15,000
270	FIRE SERVICES	27000001	319121		INTEREST/PERSONAL PROPERTY	2,000
270	FIRE SERVICES	27000001	341321		IMPACT FEES/FIRE	195,000
270	FIRE SERVICES	27000001	361000		INTEREST INCOME	20,000
270	FIRE SERVICES	27000001	381002		BUILDING RENTAL	15,600

FY2017 Budget – Revenue / Other Sources

FUND	FUND NAME	ORG	OBJ	PROJECT	DESCRIPTION	APPROVED
270	FIRE SERVICES	27030002	342200		FIRE INSPECTION FEES	9,000
270	FIRE SERVICES	27030002	342205		PLAN REVIEW FEES	18,000
270	FIRE SERVICES	27030002	381001		RADIO TOWER RENTAL	43,000
FIRE SERVICES TOTAL						10,005,600
271	STREET LIGHTS	27100001	311190		TAXES - CURRENT - ST LIGHTS	370,000
271	STREET LIGHTS	27100001	389271		PREPAY UTILITIES STREET LIGHT	11,500
STREET LIGHTS TOTAL						381,500
272	EMERGENCY MEDICAL SERVICES	27200001	311110		TAXES - CURRENT - REAL PROP	1,296,000
272	EMERGENCY MEDICAL SERVICES	27200001	311310		TAXES - PERSN - PERSONAL	57,750
272	EMERGENCY MEDICAL SERVICES	27200001	311320		TAXES - PERSN - AUTO	38,000
272	EMERGENCY MEDICAL SERVICES	27200001	311330		TAXES - PERSN - MOBILE HOME	1,400
272	EMERGENCY MEDICAL SERVICES	27200001	311340		RECORDING INTANGIBLES	20,000
272	EMERGENCY MEDICAL SERVICES	27200001	311600		PROPERTY TRANSFER TAX	6,000
272	EMERGENCY MEDICAL SERVICES	27200001	319111		INTEREST/REAL PROPERTY	3,800
272	EMERGENCY MEDICAL SERVICES	27200001	361000		INTEREST INCOME	600
272	EMERGENCY MEDICAL SERVICES	27200002	342600		EMS AMBULANCE CHARGES	1,840,000
272	EMERGENCY MEDICAL SERVICES	27200002	342610		EMS AMBULANCE RECOVERIES	44,000
EMERGENCY MEDICAL SERVICES TOTAL						3,307,550
505	WATER SYSTEM	50540001	361000		INTEREST INCOME	13,788
505	WATER SYSTEM	50540001	383000		INSURANCE REIMBURSEMENTS	1,500
505	WATER SYSTEM	50540002	344210		WATER SALES	14,489,368
505	WATER SYSTEM	50540002	344212		METERS	224,186
505	WATER SYSTEM	50540002	344213		TAP FEES	18,000
505	WATER SYSTEM	50540002	344214		SERVICE FEES	90,000
505	WATER SYSTEM	50540002	344215		PENALTIES	227,359
505	WATER SYSTEM	50540002	344216		MUNICIPAL HANDLING FEE	241,548
505	WATER SYSTEM	50540002	344219		STORMWATER HANDLING FEE	28,536
505	WATER SYSTEM	50540002	344221		LEAK PROTECTION SERVICE CHARGE	864,233
505	WATER SYSTEM	50540002	345410		PARKING CHARGES LAKE HORTON	12,613
505	WATER SYSTEM	50540002	345420		PARKING CHARGES LAKE MCINTOSH	8,448
505	WATER SYSTEM	50540002	381004		RENTALS LAKE HORTON	1,496
505	WATER SYSTEM	50540002	381006		RENTALS LAKE MCINTOSH	1,000

FY2017 Budget – Revenue / Other Sources

FUND	FUND NAME	ORG	OBJ	PROJECT	DESCRIPTION	APPROVED
	WATER SYSTEM TOTAL					16,222,075
508	STORMWATER	50840002	344260		STORMWATER UTILITY CHARGES	600,000
	STORMWATER TOTAL					600,000
540	SOLID WASTE	54000001	361000		INTEREST INCOME	150
540	SOLID WASTE	54040002	344190		HOST FEE CHARGES	30,000
540	SOLID WASTE	54040002	344193		RESIDENTIAL YARDWASTE LEAF/LIM	35,000
	SOLID WASTE TOTAL					65,150
	TOTAL OPERATING BUDGET					85,360,055
372	CAPITAL PROJECTS	372_____	390____		TRANSFERS FROM OTHER FUNDS	91,735
375	CAPITAL IMPROVEMENT PROGRAM	375_____	390____		TRANSFERS FROM OTHER FUNDS	3,346,215
375	CAPITAL IMPROVEMENT PROGRAM	37540220	334219	5220B	GRANTS	467,040
375	CAPITAL IMPROVEMENT PROGRAM	37540220	334219	6220J	GRANTS	72,000
	CAPITAL/CIP TOTAL					3,976,990
507	WATER SYSTEM CIP PROJECTS	507_____	390505		TRANSFERS FROM WATER SYSTEM	840,000
	WATER SYSTEM CIP PROJECTS TOTAL					840,000
509	STORMWATER PROJECTS	50940599	390508		TRANSFERS FROM STORMWATER MGNT	291,266
	STORMWATER CIP PROJECTS TOTAL					291,266
610	VEHICLE/EQUIPMENT	61000001	390270		TRANSFER FROM FIRE FUND	200,000
610	VEHICLE/EQUIPMENT	61000001	390100		TRANSFER FROM GENERAL FUND	655,000
610	VEHICLE/EQUIPMENT	61000001	390270		TRANSFER FROM FIRE FUND	200,000
610	VEHICLE/EQUIPMENT	61000001	390272		TRANSFER FROM EMS	115,000
	VEHICLE/EQUIPMENT TOTAL					970,000
	TOTAL CAPITAL BUDGET					6,078,256
	ALL BUDGETED FUNDS					91,438,311

FY2017 Budget – Expenditures and Other Uses

FUND/ORG	DEPARTMENT	APPROVED
10010090	NON-DEPARTMENTAL	354,877
10010110	COMMISSIONERS	496,745
10010320	ADMINISTRATION	342,440
10010400	ELECTIONS	670,254
10010510	FINANCE	1,189,676
10010517	PURCHASING	204,609
10010530	LAW DEPARTMENT	256,600
10010535	INFORMATION SYSTEMS	1,011,977
10010540	HUMAN RESOURCES	432,177
10010545	TAX COMMISSIONER	1,124,171
10010550	TAX ASSESSOR	976,621
10010565	BUILDINGS & GROUNDS MAINT	1,473,345
10010575	ENGINEERING OFFICE	257,445
10010599	CONTINGENCY	6,060
10020090	JUDICIAL NON-DEPARTMENTAL	192,793
10020160	JUDGES, COURT REPORTER	74,990
10020180	CLERK OF SUPERIOR COURT	1,323,636
10020185	BOARD EQUALIZATION -CLERK CRTS	16,706
10020200	DISTRICT ATTORNEY	341,522
10020310	CLERK OF STATE COURT	299,817
10020320	STATE COURT SOLICITOR	678,747
10020330	STATE COURT JUDGE	362,117
10020400	MAGISTRATE COURT	460,130
10020450	PROBATE COURT	360,003
10020600	JUVENILE COURT	432,331
10020800	PUBLIC DEFENDER	486,909
10030090	PUBLIC SAFETY NON-DEPARTMENTAL	949,319
10030310	SHERIFF SUPPORT SERVICES	2,261,915
10030321	CRIMINAL INVESTIGATION	2,653,323
10030323	FIELD OPERATIONS	6,016,644
10030326	JAIL OPERATIONS	6,506,091
10030700	COUNTY CORONER	143,700
10030910	ANIMAL CONTROL	398,648

FY2017 Budget – Expenditures and Other Uses

10030930	EMERGENCY MANAGEMENT	315,689
10040100	PUBLIC WORKS ADMINISTRATION	152,391
10040220	ROAD DEPARTMENT	6,153,820
10040320	ENVIRONMENTAL MANAGEMENT	486,961
10040900	FLEET MAINTENANCE	594,163
10050110	PUBLIC HEALTH	285,057
10050111	FAYETTE COUNSELING CENTER	125,380
10050112	DEPT OF FAMILY & CHILDREN	39,325
10050114	FAYETTE COMMUNITY OPTIONS	59,270
10050515	FAYETTE CO. FAMILY CONNECTION	47,000
10050520	SENIOR CITIZENS CENTER	229,588
10050550	YOUTH PROTECTION	19,743
10060110	RECREATION	1,139,086
10060500	LIBRARIES	1,048,465
10070130	COUNTY EXTENSION	138,088
10070140	GA FORESTRY COMMISSION	3,336
10070210	PERMITS & INSPECTIONS	601,512
10070411	PLANNING & ZONING	292,960
10070483	CODE ENFORCEMENT SECTION	94,623
10070510	DEVELOPMENT AUTHORITY	239,249
10080191	CRIMINAL JUSTICE CENTER DEBT	3,260,167
10090110	TRANSFER TO OTHER FUNDS	1,025,417
GENERAL FUND TOTAL		\$ 49,107,628
10120150	GRIFFIN JUD CIRCUIT SUPERIOR	746,504
10120600	GRIFFIN JUD CIRCUIT JUVENILE	295,577
GRIFFIN JUDICIAL CIRCUIT TOTAL		\$ 1,042,081

FY2017 Budget – Expenditures and Other Uses

205	LAW LIBRARY	52,000
214	STATE DUI COURT	48,797
215	EMERGENCY 911	2,896,250
216	JAIL SURCHARGE	358,057
217	JUVENILE SUPERVISION	20,869
218	VICTIM'S ASSISTANCE	144,554
219	SUP.CRT DRUG ABUSE & TREATMENT	350,116
270	FIRE SERVICES	8,451,207
271	STREET LIGHTS	332,044
272	EMERGENCY MEDICAL SERVICES	3,117,661
SPECIAL REVENUE FUNDS TOTAL \$		15,771,555
50541010	WATER ADMIN	2,998,874
50541012	CUSTOMER SERVICE	363,315
50541013	WATER BILLING	286,613
50541100	ADMINISTRATIVE - DEBT/FA	7,052,226
50543031	WATER CROSSTOWN	1,778,569
50543041	WATER SO FAYETTE	1,287,504
50543042	WATER MAINTENANCE	332,026
50543061	WATER LABORATORY	501,944
50544020	DISTRIBUTION	1,282,767
50544081	WATER MARSHAL	338,237
505	WATER SYSTEM FUND \$	16,222,075
508	STORMWATER MANAGEMENT	600,000
540	SOLID WASTE & RECYCLING	174,828
ENTERPRISE FUND TOTAL \$		16,996,903
GENERAL FUND		49,107,628
GRIFFIN CIRCUIT		1,042,081
SPECIAL REVENUE FUNDS		15,771,555
ENTERPRISE FUNDS		16,996,903
TOTAL OPERATING BUDGET \$		82,918,167

FY2017 Budget – Transfers Out to Capital/CIP Projects

FUND	FUND NAME	ORG	OBJ	PROJECT	DESCRIPTION	APPROVED
100	GENERAL FUND	10090110	610372		TRANSFERS TO CAPITAL PROJECTS	74,235
100	GENERAL FUND	10090110	610375		TRANSFERS TO CIP PROJECTS	2,459,961
215	EMERGENCY PHONE 911	21590110	610375		TRANSFERS TO CIP PROJECTS	40,254
270	FIRE SERVICES	27090110	610375		TRANSFERS TO CIP PROJECTS	428,333
272	EMERGENCY MEDICAL SERVICES	27290110	610375		TRANSFERS TO CIP PROJECTS	111,167
375	CIP	37590110	610375	PARKS	TRANSFERS TO CIP PROJECTS	324,000
TOTAL TRANSFERS OUT TO CAPITAL/CIP PROJECTS						3,437,950

FY2017 Budget – Capital Improvement Program (CIP)

Dept	Project #	Project Description	Total 5 Year CIP Plan	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
Bldg & Grounds	5565H	Public Safety Training Facility - Links Master Plan	750,000	750,000	-	-	-	-	-
Bldg & Grounds	5565F	Library Expansion	7,000	7,000	-	-	-	-	-
Bldg & Grounds	6565B	Stonewall Admin Bldg Refurbishment project	75,200	75,200	-	-	-	-	-
Bldg & Grounds	6565F	Animal Control Renovation	125,000	125,000	-	-	-	-	-
Bldg & Grounds	7565A	Courthouse/Jail Booster System Panel Replacement	17,655	17,655	-	-	-	-	-
Bldg & Grounds	5565A	Old County Courthouse Landscape Upgrades	25,491	25,491	-	-	-	-	-
Bldg & Grounds	7565B	New Pole Barn at Maintenance Shop	13,200	13,200	-	-	-	-	-
Bldg & Grounds	7565C	Painting & Pressure Washing NEW County Courthouse	17,500	17,500	-	-	-	-	-
Bldg & Grounds	7565D	Improvements at Stonewall Complex Departments	74,235	74,235	-	-	-	-	-
Bldg & Grounds	6565E	Radio Replacements	47,544	23,772	23,772	-	-	-	-
Total - Bldg & Grounds			1,152,825	1,129,053	23,772	-	-	-	-
Road	5220B	Redwine Rd and Starrs Mill Multi-Use Path	166,800	116,760	50,040	-	-	-	-
<i>Federal Grant</i>	5220B	Redwine Rd and Starrs Mill Multi-Use Path	667,200	467,040	200,160	-	-	-	-
<i>Federal Grant</i>	6220J	Path Study	72,000	72,000	-	-	-	-	-
Road	6220J	Path Study	18,000	18,000	-	-	-	-	-
Road	7220A	Snowplow Blades (1)	17,500	17,500	-	-	-	-	-
Road	6220I	Radio Replacements	94,728	47,364	47,364	-	-	-	-
Total - Road			1,036,228	738,664	297,564	-	-	-	-
Info systems	5535A	Aerial Photography	90,000	30,000	30,000	30,000	-	-	30,000
Info systems	5535L	Systemwide - Redesign infrastructure to better support business continuity	1,290,000	258,000	258,000	258,000	258,000	258,000	-
Info systems	6535B	Phone System Revitalization & Conversion	324,000	162,000	162,000	-	-	-	-
Total - Info Systems			1,704,000	450,000	450,000	288,000	258,000	258,000	30,000

FY2017 Budget – Capital Improvement Program (CIP)

Dept	Project #	Project Description	Total 5 Year CIP Plan	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
Recreation	5110D	All Parks - Entrance sign replacement	-	-	-	-	-	-	50,000
Recreation	5110I	Kenwood Pk - Park Improvements	-	-	-	-	-	-	500,000
Recreation	5110J	Kiwanis Pk - Athletic field lighting refurbishment	200,000	-	-	100,000	100,000	-	-
Recreation	6110C	McCurry Pk - Soccer field lighting refurbishment	500,000	-	125,000	125,000	125,000	125,000	125,000
Recreation	FY2018	McCurry Pk - Multi-purpose fields light installation	300,000	-	150,000	150,000	-	-	-
Recreation	6110E	McCurry Park Turf Planning Soccer & Football	40,000	40,000	-	-	-	-	-
Recreation	6110N	McCurry Park & Kiwanis - Restroom Stalls	120,000	120,000	-	-	-	-	-
Recreation	6110F	McCurry Pk - Re-crowning of soccer field	165,000	-	-	-	75,000	90,000	-
Recreation	Future	Multi-purpose trails	-	-	-	-	-	-	200,000
Recreation	Future	Land acquisition	-	-	-	-	-	-	500,000
Recreation	6110D	Painting Park Building & Structures	49,000	49,000	-	-	-	-	-
Recreation	FY2021	Kiwanis Park Restroom Facility	120,000	-	-	-	-	120,000	-
Recreation	7110A	Brooks Field #5 Backstop	20,000	20,000	-	-	-	-	-
Recreation	7110B	Brooks Field House Deck & Ramp Replacement	5,000	5,000	-	-	-	-	-
Recreation	7110C	Brooks Field House Roofing	10,000	10,000	-	-	-	-	-
Recreation	7110D	McCurry Park Softball Fence Repairs	20,000	20,000	-	-	-	-	-
Recreation	7110E	Park Playground Upgrades	20,000	20,000	-	-	-	-	-
Recreation	7110F	Park Security Cameras	40,000	40,000	-	-	-	-	-
Total - Recreation			1,609,000	324,000	275,000	375,000	300,000	335,000	1,375,000
Sheriff-Jail	7326A	Jail Data Extraction and Data Storage	14,160	14,160	-	-	-	-	-
Sheriff-Jail	7326B	Heat Wheel Repair for Energy Recovery Unit	22,570	22,570	-	-	-	-	-
Sheriff - Support	7310A	Sheriff's Office Building "A" Carpet Replacement	20,813	20,813	-	-	-	-	-
Sheriff	6310B	Radio Replacements - 141 Dual Bank Mobile	629,800	314,900	314,900	-	-	-	-
Sheriff	6310C	Radio Replacements - 245 Portable	705,886	352,943	352,943	-	-	-	-
Total - Sheriff			1,393,229	725,386	667,843	-	-	-	-
911	7215A	911 Voice Logger Upgrade	40,254	40,254	-	-	-	-	-
911	Future	911 Public Safety Radio Project	1,500,000	-	-	-	750,000	750,000	13,500,000
Total - 911			1,540,254	40,254	-	-	750,000	750,000	13,500,000

FY2017 Budget – Capital Improvement Program (CIP)

Dept	Project #	Project Description	Total 5 Year CIP Plan	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
Fire	Future	Reconstruction of Fire Station #2	-	-	-	-	-	-	2,000,000
Fire	7270A	SCBA - Breathing Apparatus	968,500	198,000	64,000	235,500	235,500	235,500	-
Fire	7270B	High Pressure Tank & Pump for Brush Truck	16,000	16,000	-	-	-	-	-
Fire	FY2018	Fit Test Machine	7,495	-	7,495	-	-	-	-
Fire	7270C	Station 11 HVAC - LED Lighting, Ceiling Grid	26,900	26,900	-	-	-	-	-
Fire	FY2018	Firefighter Protective Clothing	60,650	-	60,650	-	-	-	-
Fire	Future	Station Air Evac System @ 10 & 7	-	-	-	-	-	-	38,000
Fire	Future	Stations 7 & 10 Access & Security	-	-	-	-	-	-	14,400
Fire	FY2018	Mobile Data Hot Spot (18)	32,400	-	32,400	-	-	-	-
Fire	Future	Fire Hose	-	-	-	-	-	-	9,000
Fire	Future	Stations 6 & 11 Air Evac System	-	-	-	-	-	-	40,000
Fire	Future	Stations 6 & 11 Access & Security	-	-	-	-	-	-	14,400
Fire	Future	Generator Replacement - Station 6	-	-	-	-	-	-	45,000
Fire	Future	Generator Replacement - Station 4	-	-	-	-	-	-	45,000
Fire	Future	Generator Replacement - Station 1	-	-	-	-	-	-	48,000
Fire	Future	Generator Replacement - Station 7	-	-	-	-	-	-	48,000
Fire	Future	Generator Replacement - Station 10	-	-	-	-	-	-	48,000
Fire	Future	Generator Replacement - Station 5	-	-	-	-	-	-	48,000
Fire	Future	Fuel Tank Installation - Station 5	-	-	-	-	-	-	15,000
Fire	Future	Training Ground Improvements (Links)	-	-	-	-	-	-	2,950,000
Fire	FY2019	Thermal Imaging Cameras	9,000	-	-	9,000	-	-	20,000
Fire	Future	Reconstruction of Fire Station #4	-	-	-	-	-	-	2,000,000
Fire	Future	Fuel Tank Installation - Station 7	-	-	-	-	-	-	15,000
Fire	6270G	Radio Replacements	374,866	187,433	187,433	-	-	-	-
Total - Fire			1,495,811	428,333	351,978	244,500	235,500	235,500	7,397,800
EMS	7272A	Stretchers	16,200	16,200	-	-	-	-	-
EMS	Future	Stretchers (6)	-	-	-	-	-	-	180,000
EMS	FY2019	Ventilator	9,000	-	-	9,000	-	-	-
EMS	FY2018	AEDs	34,000	-	7,000	7,000	-	20,000	-
EMS	7272B	Mobile Data Communication Units	10,800	10,800	-	-	-	-	-
EMS	6272D	Radio Replacements	168,334	84,167	84,167	-	-	-	-
Total EMS			238,334	111,167	91,167	16,000	-	20,000	180,000
EMA	FY2018	EOC - Highband Antenna	30,000	-	30,000	-	-	-	-
EMA	FY2018	Portable light pole and generator (pull behind)	35,000	-	35,000	-	-	-	-
EMA	6930B	Radio Replacements	19,866	9,933	9,933	-	-	-	-
Total EMA			84,866	9,933	74,933	-	-	-	-
Finance	7510A	Copier	6,800	6,800	-	-	-	-	-
Total Finance			6,800	6,800	-	-	-	-	-
Library	7500A	Copiers (2)	13,400	13,400	-	-	-	-	-
Total Library			13,400	13,400	-	-	-	-	-

FY2017 Budget – Capital Improvement Program (CIP)

Dept	Project #	Project Description	Total 5 Year CIP Plan	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
Water System	WSCADA	SCADA	660,000	220,000	220,000	220,000	-	-	-
Water System	6SRSC	Sludge Removal Controls/Handling Crosstown	400,000	200,000	200,000	-	-	-	-
Water System	FY2018	Sodium Hypochlorite Crosstown	300,000	-	150,000	150,000	-	-	-
Water System	FY2020	Sodium Hypochlorite South Fayette	300,000	-	-	-	150,000	150,000	-
Water System	NEW	SR 92/WestbridgeRoad/VeteransPrkwy/	100,000	100,000	-	-	-	-	-
Water System	NEW	White Road Control Valve	100,000	100,000	-	-	-	-	-
Water System	W7607	Waterline Extension	800,000	-	200,000	200,000	200,000	200,000	-
Water System	CT12H	Sodium Permanganate South Fayette	100,000	100,000	-	-	-	-	-
Water System	FY2018	Automatic Flushers	100,000	-	100,000	-	-	-	-
Water System	FY2018	Chlorine Dioxide South Fayette	500,000	-	250,000	250,000	-	-	-
Water System	FY2018	LED lighting inside Crosstown WTP buildings	120,000	-	120,000	-	-	-	-
Water System	Future	Horseman's Water Tank	-	-	-	-	-	-	2,000,000
Water System	Future	Porter Road Line Extension	-	-	-	-	-	-	2,000,000
Water System	Future	Porter Road Water Tank	-	-	-	-	-	-	2,000,000
Water System	Future	Highway 74 Pressure Improvement	-	-	-	-	-	-	1,000,000
Water System	6NWEF	North Waterline Enhancement Project	800,000	-	200,000	200,000	200,000	200,000	1,800,000
Water System	5BDS	Brooks Distribution System	-	-	-	-	-	-	1,900,000
Water System	NEW	Radio Replacements	120,000	120,000	-	-	-	-	-
Total Water System			4,400,000	840,000	1,440,000	1,020,000	550,000	550,000	10,700,000
Stormwater	5509B	Emerald Lake Dam	344,000	-	344,000	-	-	-	-
Stormwater	6509C	Rising Star Road	504,222	-	504,222	-	-	-	-
Stormwater	6509D	Antebellum Lane	680,124	-	680,124	-	-	-	-
Stormwater	6509H	Old Senioa Road	620,402	-	-	620,402	-	-	-
Stormwater	6509I	Lee's Mill Road	810,637	-	810,637	-	-	-	-
Stormwater	Future	Cat II - Tier 1 Infrastructure Preservation	-	-	-	-	-	-	2,840,023
Stormwater	Future	Cat II - Tier II Infrastructure Preservation	-	-	-	-	-	-	10,902,809
Stormwater	Future	Cat III - Infrastructure Preservation	-	-	-	-	-	-	1,763,589
Stormwater	Future	Cat IV - Improvement Projects	-	-	-	-	-	-	1,300,500
Total - Stormwater			2,959,385	-	2,338,983	620,402	-	-	16,806,921
TOTAL - GOVT CIP			\$ 10,274,747	\$ 3,976,990	\$ 2,232,257	\$ 923,500	\$ 1,543,500	\$ 1,598,500	\$ 22,482,800
TOTAL - ENTERPRISE CIP			\$ 7,359,385	\$ 840,000	\$ 3,778,983	\$ 1,640,402	\$ 550,000	\$ 550,000	\$ 27,506,921
TOTAL - CIP			\$ 17,634,132	\$ 4,816,990	\$ 6,011,240	\$ 2,563,902	\$ 2,093,500	\$ 2,148,500	\$ 49,989,721

FY2017 Budget – Capital Improvement Program (CIP)

<u>Total Funding Sources</u>	<u>Total 5 Year CIP Plan</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Future</u>
Assigned General Fund Balance - Capital projects	\$ 4,409,324	\$ 1,785,284	\$ 810,040	\$ 663,000	\$ 558,000	\$ 593,000	\$ 1,405,000
Restricted E911 Fund Balance - Special programs	40,254	40,254	0	0	0	0	0
Restricted Fire Fund Balance - Special programs	1,120,945	240,900	164,545	244,500	235,500	235,500	7,397,800
Restricted EMS Fund Balance - Special programs	70,000	27,000	7,000	16,000	0	20,000	180,000
361 CJC Bond Proceeds	0	0	0	0	0	0	0
Grants	739,200	539,040	200,160	0	0	0	0
375 Parks Contingency	324,000	324,000	0	0	0	0	0
Radio Replacements - General	1,527,824	748,912	778,912	0	0	0	0
Radio Replacements - Fire	374,866	187,433	187,433	0	0	0	0
Radio Replacements - EMS	168,334	84,167	84,167	0	0	0	0
911 Trunked Radio System	1,500,000	0	0	0	750,000	750,000	13,500,000
Stormwater	2,959,385	-	2,338,983	620,402	-	-	16,806,921
Stormwater - General Fund Loan	-	-	-	-	-	-	-
Water System	4,280,000	720,000	1,440,000	1,020,000	550,000	550,000	10,700,000
Water System Bond Projects	-	-	-	-	-	-	-
Radio Replacements - Enterprise	120,000	120,000	-	-	-	-	-
Total - CIP	17,634,132	4,816,990	6,011,240	2,563,902	2,093,500	2,148,500	49,989,721

FY2017 Budget – Vehicles and Equipment

Asset #	Department	Vehicle to be Replaced	Mileage	Replacement Vehicle	Cost
11397	Permits and Inspection	2003 FORD F-150 PICKUP TRUCK	111,575	Ford F150	\$ 18,785
10803	Road	2001 FORD PICKUP	203,221	Ford F250 crew cab 4x4 long bed	\$ 30,000
10809	Road	1999 FORD F-350 CREW CAB PICKUP	218,593	Ford F250 crew cab long bed	\$ 25,837
10805	Road	2001 FORD F-150 PICKUP	138,916	Ford Explorer	\$ 26,000
21643	Sheriff	2008 CHEVROLET TAHOE	162,460	2017 Ford Explorer	\$ 47,198
11097	Sheriff	2000 FORD E-350 VAN	146,014	2017 Ford 350 Transport Van	\$ 67,841
24964	Sheriff	2011 DODGE CHARGER	128,022	2017 Ford Explorer	\$ 47,198
11018	Sheriff	2002 CHEVROLET TAHOE	140,642	2017 Ford Explorer	\$ 47,198
18975	Sheriff	2006 FORD CROWN VICTORIA	138,339	2017 Ford Explorer	\$ 47,198
11017	Sheriff	2002 CHEVROLET TAHOE	133,326	2017 Ford Explorer	\$ 47,198
21566	Sheriff	2007 FORD CROWN VICTORIA	133,899	2017 Ford Explorer	\$ 47,198
24840	Sheriff	2011 DODGE CHARGER	134,459	2017 Ford Explorer	\$ 47,198
22659	Sheriff	2008 DODGE CHARGER	129,891	2017 Ford Explorer	\$ 47,198
20616	Sheriff	2007 DODGE CHARGER	133,055	2017 Ford Explorer	\$ 47,198
24947	Sheriff	2011 DODGE CHARGER	102,627	2017 Ford Explorer	\$ 47,198
22737	Sheriff	2008 DODGE CHARGER	128,860	2017 Ford Explorer	\$ 47,198
22658	Sheriff	2008 DODGE CHARGER	125,435	2017 Ford Explorer	\$ 47,198
10521	Sheriff	1998 FORD CROWN VICTORIA	123,503	2017 Ford Explorer	\$ 47,198
23067	Sheriff	2008 DODGE CHARGER	125,599	2017 Ford Explorer	\$ 47,198
24965	Sheriff	2011 DODGE CHARGER	122,695	2017 Ford Explorer	\$ 47,198
18980	Sheriff	2006 FORD CROWN VICTORIA	115,857	2017 Ford Explorer	\$ 47,198
10694	B&G	1996 FORD F-250 PICKUP	100,257	Ford F250 regular cab v8 long bed	\$ 25,942
10702	B&G	1997 FORD F-250 PICKUP	98,522	Ford F250 regular cab v8 long bed	\$ 25,942
10703	B&G	1997 FORD F-250 PICKUP	100,450	Ford F250 regular cab v8 long bed	\$ 25,942
11525	Finance/Pool	2003 FORD Explorer	153,668	Ford Escape	\$ 19,166
10723	Finance/Pool	1996 FORD Crown Vic	128,129	Ford Escape	\$ 19,166
11013	Finance/Pool	2002 JEEP Liberty Sport	151,443	Ford Escape	\$ 19,166
				Total General Fund	\$ 1,058,955

FY2017 Budget – Vehicles and Equipment

Asset #	Department	Vehicle to be Replaced	Mileage	Replacement Vehicle	Cost
10753	Fire	1996 E-1 PUMPER TANKER #10	45,900	Fire Pumper	\$ 401,570
10756	Fire	1996 E-1 PUMPER TANKER #7	123,226	Fire Pumper	\$ 350,000
10788	Fire	2002 CHEVROLET C-1500 PICKUP	154,045	Ford F150 w/super cab	\$ 31,900
10837	Fire	2001 GMC YUKON	179,251	Ford F150 w/crew cab	\$ 33,400
				Total Fire	\$ 816,870
22721	Marshal	2009 FORD F150	155993	Ford F150 1/2 ton	\$ 29,768
				Total Water	\$ 29,768
				Total Vehicles	\$ 1,905,593
				Less: Water System Vehide	\$ (29,768.00)
				Fund 610 Vehides	\$ 1,875,825.00

FY2017 Budget – Vehicles and Equipment

Asset #	Department	Equipment to be Replaced	Replacement Equipment	Cost
10717	Building & Grounds	1997 Better Built Trailer	Heavy Equipment Trailer	\$ 5,550
21845	Building & Grounds	Vertical Core Aerator	Stand On Aerator	\$ 9,995
11474	Building & Grounds	2003 Mower hustler	Zero Turn 60" Cut Mower	\$ 8,469
	Fleet	Replace existing lift	Heavy Duty Portable Lift System	\$ 45,000
10644	Road	1998 Ingersoll Roller	Paving Roller	\$ 100,000
11454	Road	Caterpillar 246 Skid Steel Loader	Cat Skid Steer	\$ 60,500
11206	Road	1987 Grader Cat 140	Motorgrader	\$ 230,103
			New Equipment	
	Building & Grounds	NEW	Bobcat Compact Track Loader	\$ 46,610
	Fleet	NEW	Nitrogen Tire Inflation System	\$ 5,500
	Road	NEW	Variable Message Board	\$ 15,000
	Road	NEW	Variable Message Board	\$ 15,000
			Total General Fund	\$ 541,727
	Solid Waste	NEW	John Deere Gator 4 x 4	\$ 10,745
			Total Solid Waste	\$ 10,745
			Total Equipment	\$ 552,472
			Less: Solid Waste Equipment	\$ (10,745)
			Total 610 Equipment	\$ 541,727
			Total Vehicles & Equipment	\$ 2,458,065
			Less: Solid Waste/Water System	\$ (40,513)
			Total 610 Vehicles & Equipment	\$ 2,417,552

Summary of Personnel – Full-time Equivalent (FTE)

SUMMARY OF PERSONNEL - FULL-TIME EQUIVALENTS (FTE)

Function	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET	FY 2016 BUDGET	FY 2017 BUDGET	Diff.
General Government						
Administration	2.000	2.000	2.000	2.000	2.000	-
Buildings and Grounds Maint	31.600	28.600	26.600	26.600	26.600	-
Commissioners	8.000	6.000	6.000	6.000	6.000	-
Elections	4.500	4.500	4.500	4.500	4.500	-
Engineering	4.000	4.000	6.000	3.000	3.000	-
Finance	14.000	14.000	14.000	13.850	13.850	-
Human Resources	5.000	4.000	4.500	5.000	5.000	-
Information Systems	9.000	8.000	10.000	10.000	10.000	-
Law Department	1.000	-	-	-	-	-
Purchasing	3.000	3.000	3.000	3.000	3.000	-
Tax Assessor	12.450	12.450	12.450	13.450	13.450	-
Tax Commissioner	17.500	17.000	17.000	17.000	17.000	-
Total General Government	112.050	103.550	106.050	104.400	104.400	-
Judicial System						
Clerk of State Court	5.000	5.000	5.000	5.000	5.000	-
Clerk of Superior Court	21.434	20.434	20.434	20.434	20.434	-
Juvenile Court	5.000	4.000	4.000	4.000	4.000	-
Magistrate Court	10.000	9.000	9.000	9.000	9.625	0.625
Probate Court	6.000	6.000	6.000	6.000	6.000	-
State Court Judge	3.000	3.000	3.000	3.000	3.000	-
State Court Solicitor	7.125	8.125	8.400	8.400	8.400	-
Victims Assistance	1.000	-	-	-	-	-
Total Judicial System	58.559	55.559	55.834	55.834	56.459	0.625
Public Safety						
Animal Control	5.500	5.500	5.500	5.500	6.500	1.000
County Coroner	3.000	3.000	3.000	3.000	3.625	0.625
Emergency 911	36.250	36.250	36.250	35.250	35.250	-
EMS	43.000	43.000	37.000	37.000	37.000	-
Fire Services	105.000	99.000	105.000	105.000	105.000	-
Marshal's Office	11.000	-	-	-	-	-
Emergency Management	4.000	3.000	3.000	3.000	3.000	-
Sheriff's Office - Administration	26.200	25.600	26.600	25.600	25.600	-
Sheriff's Office - CID	39.000	37.000	32.000	33.000	33.000	-
Sheriff's Office - Field Operations	76.000	76.000	76.000	76.000	76.000	-
Sheriff's Office - Jail Operations	89.000	89.000	93.000	93.000	93.000	-
Sheriff's Office - Total	230.200	227.600	227.600	227.600	227.600	-
Total Public Safety	437.950	417.350	417.350	416.350	417.975	1.625

Summary of Personnel – Full-time Equivalent (FTE)

Function	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET	FY 2016 BUDGET	FY 2017 BUDGET	Diff.
<u>Public Works</u>						
Environmental Management	-	5.000	5.000	7.000	7.000	-
Fleet Maintenance	9.000	9.000	9.000	9.000	9.000	-
Public Works Administration	2.000	2.000	2.000	1.000	1.000	-
Road Department	34.000	32.000	32.000	34.000	34.000	-
Solid Waste Management	1.000	1.000	1.000	1.000	1.000	-
Stormwater Management	5.000	-	-	-	-	-
Water System	61.000	65.000	63.000	66.000	66.000	-
Total Public Works	112.000	114.000	112.000	118.000	118.000	-
<u>Planning Development</u>						
County Extension	0.950	0.950	0.950	0.950	0.950	-
Permits and Inspections	7.000	7.000	9.000	7.000	7.000	-
Planning & Zoning Department	5.000	2.000	2.000	3.000	3.000	-
Code Enforcement Section	-	2.000	2.000	2.000	2.000	-
Total Planning Development	12.950	11.950	13.950	12.950	12.950	-
<u>Culture and Recreation</u>						
Recreation	6.000	6.000	6.000	6.000	6.000	-
Library	11.905	11.905	11.905	11.905	11.905	-
Total Culture and Recreation	17.905	17.905	17.905	17.905	17.905	-
Total Personnel	751.414	720.314	723.089	725.439	727.689	2.250

STATE OF GEORGIA
COUNTY OF FAYETTE

RESOLUTION NO. 2016-08

BUDGET FOR FISCAL YEAR 2016- 2017

WHEREAS, the Board of Commissioners of Fayette County, Georgia is authorized by Georgia law to establish and adopt a budget for the purpose of providing appropriations for the proper and orderly operation of government in Fayette County, Georgia.

NOW THEREFORE, BE IT RESOLVED AND IT IS HEREBY RESOLVED by the Board of Commissioners of Fayette County, Georgia, that the Fayette County budget for the 2016-2017 fiscal year be adopted for the purpose of providing appropriations in the following amounts for the proper and orderly operation of government in Fayette County:

	<u>Expenditures</u>	<u>Transfers & Other Uses</u>	<u>Total Appropriations</u>
General Fund	\$ 48,082,211	\$ 1,025,417	\$ 49,107,628
Griffin Judicial Circuit	1,042,081	-	1,042,081
Law Library	52,000	-	52,000
State Court - DUI Court	48,797	-	48,797
Emergency Phone E-911	2,896,250	-	2,896,250
Jail Surcharge	358,057	-	358,057
Juvenile Supervision	20,869	-	20,869
Victims Assistance	144,554	-	144,554
Drug Abuse and Treatment	350,116	-	350,116
Fire Services	8,251,207	200,000	8,451,207
Street Lights	332,044	-	332,044
EMS	3,002,661	115,000	3,117,661
Water System	15,382,075	840,000	16,222,075
Stormwater Management	308,734	291,266	600,000
Solid Waste & Recycling	174,828	-	174,828
Capital/CIP Funds	3,976,990	324,000	4,300,990
Transfers to Capital/CIP Funds	-	3,113,950	3,113,950
Water System CIP	840,000	-	840,000
Stormwater CIP	291,266	-	291,266
Vehicles/Equipment	2,417,553	-	2,417,553
TOTAL BUDGET	\$ 87,972,293	\$ 5,909,633	\$ 93,881,926

DULY ADOPTED by the Board of Commissioners of Fayette County, Georgia this 30th day of June, 2016.

BOARD OF COMMISSIONERS
OF FAYETTE COUNTY


Charles Oddo, Chairman

ATTEST:


Floyd Jones, County Clerk